



## **E-GOVERNMENT ADVISORY COUNCIL**

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### Montana Interactive General Manager's Report

**1<sup>st</sup> Quarter 2012**

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App.mt.gov	20
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<b>IN CLOSING</b>	20
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## Executive Summary:

2012 Non-Monetary Transactions processed to date.....	1,158,173
2012 Monetary Transactions processed to date.....	1,341,202
2012 Statutory/Rule funds collected to date.....	\$113,616,426
2012 Web visits to mt.gov services to date.. ...	1,745,310
State costs avoided by not paying development or maintenance costs.....	\$9,322,816

## Projects:

13 new egovernment services were launched during the first quarter of 2012.

- Department of Corrections expanded their Inmate Banking service to the Montana Women's Prison.
- Department of Livestock launched a permitting service for Bison transports.
- Department of Labor and Industry launched two services: The second service to the Prescription Drug Registry Law - Prescription Drug Registry Upload as well as a Payment Portal to their Licensing solution.
- Missoula, Teton, and Jefferson Counties launched the three Burn Permit services.

A detailed list of the services launched is provided on page 4.

In addition to the new services launched, 2 Virtual Cashier/Terminals and 12 Conference Registration services, along with 13 enhancements/additions to existing services were also launched in the first quarter of 2012.

The project queue lists 43 services currently being scoped, prototyped, coded or in testing and 25 in planning and consideration.

## Marketing:

The Department of Motor Vehicles carried out a redesign of their vehicle registration renewal notice that is sent to citizens each month informing them it is time to renew their vehicle registration. In addition to promoting the online service, the new notice also promotes all other online MVD driver services. The new notice has increased online transaction volume for the vehicle registration renewal service. There were 4,076 vehicle registration renewals in March 2012 compared with 3,534 in the same month last year.

Press releases were issued and picked up on the Women's Prison Inmate Banking service and with all three counties on the Burn Permits.

Montana Interactive has started our election year candidate meetings. Each statewide election year, MI meets with candidates to discuss the online services the office they are running for have in place, what type of services MI offers, and asks about the direction the candidate would like to see their office go for egovernment. This allows us to assist any newly elected official with a quick and smooth transition.

## Staffing:

Montana Interactive is fully staffed with 13 full-time employees and one contract employee.

<b>New Applications 2012</b>		
<b><u>Service</u></b>	<b><u>Agency</u></b>	<b><u>Launched</u></b>
Inmate Banking MT Women's Prison	Corrections	01/26/2012
Bison Permits	Livestock	01/31/2012
Professional Licenses Payment Portal	Labor and Industry	01/31/2012
Burn Permits	Missoula County	03/01/2012
Burn Permits Interactive Voice Response (IVR)	Missoula County	03/01/2012
Burn Permit Public Map	Missoula County	03/01/2012
Burn Permits	Teton County	03/01/2012
Burn Permits Interactive Voice Response (IVR)	Teton County	03/01/2012
Burn Permit Public Map	Teton County	03/01/2012
Burn Permits	Jefferson County	03/01/2012
Burn Permits Interactive Voice Response (IVR)	Jefferson County	03/01/2012
Burn Permit Public Map	Jefferson County	03/01/2012
Prescription Drug Registry Upload	Labor and Industry	03/12/2012

<b>Enhancements/Additions 2012</b>		
<b><u>Service</u></b>	<b><u>Agency</u></b>	<b><u>Launched</u></b>
Continuing Education – Rewrote to connect to new agency database	Labor and Industry	01/24/2012
Licensee List Download – Rewrote to connect to new agency database	Labor and Industry	01/24/2012
Conference Registration – HTML changes and added report	Administration	01/31/2012
Payment Portal – Implement more swipe devices	Lewis and Clark County	01/31/2012
AVID – Functionality Change Requests	Board of Crime Control	02/02/2012
Cute Chat – Security updates	Administration	02/08/2012
Continuing Education – More changes needed for connection to database	Labor and Industry	02/13/2012
My Voter Page – Added logos, HTML, and added ballots	Secretary of State	02/14/2012
Voter File – Added new identifier information	Secretary of State	02/29/2012
Pesticide Training – Email alert notifications	Agriculture	03/12/2012
Temp Tags – Add more fields for display	Justice	03/19/2012
Business Entity Annual Report – Add alias to agent and change zip code fields	Secretary of State	03/20/2012
Prescription Drug Upload – Numerous changes to service with change of rules	Labor and Industry	03/20/2012

<b>Virtual Cashier Implementations 2012</b>		
<b><u>Service</u></b>	<b><u>Agency</u></b>	<b><u>Q</u></b>
Fairgrounds	Gallatin County	Q1
Lab Fees	Livestock	Q1

## Conference Registration and Training implementations 2012

<u>Service</u>	<u>Agency</u>	<u>Q</u>
Building Codes Education Conference	Labor and Industry	Q1
NDC's Economic Development Finance Program	Commerce	Q1
Certification Training		
2012 Septic Tank Pumper	Environmental Quality	Q1
MEDA Professional Development Training	MEDA	Q1
Spring Professional Development Training	Commerce	Q1
Accounting Conference	Administration	Q1
Governor's Conference on Aging	Health and Human Services	Q1
Montana Works Training	Labor and Industry	Q1
CHIMES EA UAT Training/CHIMES EA Pilot Training	Health and Human Services	Q1
Kalispell Encampment	Historical Society	Q1
2012 Qualified Allocation Plan (QAP) Training	Commerce	Q1
2012 Governor's Conference on Worker's Comp and Occupational Safety and Health	Labor and Industry	Q1

## Existing Services

<u>Service</u>	<u>Agency</u>	<u>Launched</u>
Absentee Voter List Download	Secretary of State	09/19/2006
Animal Health Permits	Livestock	12/30/2011
Applications and Draws	Fish, Wildlife and Parks	03/01/2004
Appointments	Governor	11/12/2004
Asbestos Accreditation Application & Renewal	Environmental Quality	11/19/2009
Banking and Financial Lookup	Administration	10/15/2004
Bidders List	Administration	09/17/2006
Bison Permits	Livestock	01/31/2012
Board of Public Education Agenda Request Notices	Board of Public Education	02/08/2010
Burn Permits	Lewis & Clark County	03/02/2009
Burn Permits	Gallatin County	03/01/2010
Burn Permits	Broadwater County	03/01/2011
Burn Permits	Madison County	03/01/2011
Burn Permits	Cascade County	04/01/2011
Burn Permits	Missoula County	03/01/2012
Burn Permits	Teton County	03/01/2012
Burn Permits	Jefferson County	03/01/2012
Burn Permits Interactive Voice Response (IVR)	Lewis & Clark County	03/26/2009
Burn Permits Interactive Voice Response (IVR)	Gallatin County	03/01/2010
Burn Permits Interactive Voice Response (IVR)	Broadwater County	03/01/2011
Burn Permits Interactive Voice Response (IVR)	Madison County	03/01/2011
Burn Permits Interactive Voice Response (IVR)	Cascade County	04/01/2011
Burn Permits Interactive Voice Response (IVR)	Missoula County	03/01/2012
Burn Permits Interactive Voice Response (IVR)	Teton County	03/01/2012
Burn Permits Interactive Voice Response (IVR)	Jefferson County	03/01/2012
Burn Permit Public Map	Lewis & Clark County	06/02/2009
Burn Permit Public Map	Gallatin County	03/01/2010
Burn Permit Public Map	Broadwater County	03/01/2011
Burn Permit Public Map	Madison County	03/01/2011

<b>Existing Services - Continued</b>		
<b><u>Service</u></b>	<b><u>Agency</u></b>	<b><u>Launched</u></b>
Burn Permit Public Map	Cascade County	04/01/2011
Burn Permit Public Map	Missoula County	03/01/2012
Burn Permit Public Map	Teton County	03/01/2012
Burn Permit Public Map	Jefferson County	03/01/2012
Business Entity Annual Reports	Secretary of State	10/15/2003
Business Entity Annual Reports -View	Secretary of State	10/15/2003
Business Entity Certificates	Secretary of State	08/02/2001
Business Entity Search	Secretary of State	08/02/2001
Business Tax Express – Brewery	Revenue	04/29/2008
Business Tax Express - Cigarette	Revenue	01/10/2005
Business Tax Express COGS	Revenue	07/01/2004
Business Tax Express – Corporate	Revenue	01/31/2005
Business Tax Express – Credit Card Payments	Revenue	01/17/2006
Business Tax Express LFT	Revenue	04/01/2004
Business Tax Express – Liquor tax	Revenue	01/17/2006
Business Tax Express – Mineral Royalty Withholding	Revenue	04/29/2008
Business Tax Express RVT	Revenue	05/01/2004
Business Tax Express Withholding	Revenue	01/01/2004
Business Tax Express – Winery	Revenue	04/29/2008
Candidate Filing	Secretary of State	01/22/2008
Candidate Download	Political Practices	03/30/2011
Candidate Registration	Political Practices	12/12/2007
Candidate Reporting	Political Practices	12/10/2009
Candidate Search	Political Practices	03/30/2011
Candidate Upload	Political Practices	12/10/2009
Certified Copies	Secretary of State	08/01/2003
Charitable Giving Payment Processor	Administration	10/01/2007
Child Support Payments	Public Health and Human Service	08/13/2007
Child Support Payment Display	Public Health and Human Service	06/13/2002
Committee Download	Political Practices	03/30/2011
Committee Registration	Political Practices	03/30/2011
Committee Reporting	Political Practices	03/30/2011
Committee Search	Political Practices	03/30/2011
Committee Upload	Political Practices	03/30/2011
Commercial and Non-Commercial Registered Agent Lookup	Secretary of State	10/01/2008
Conference and Training Registration	Administration	04/23/2010
Conference Registration	Administration	11/01/2005
Convicted Offender Network	Corrections	04/19/2002
Continuing Education - Realty	Labor and Industry	04/04/2006
Continuing Education – Plumbers	Labor and Industry	05/09/2006
Continuing Education – Electricians	Labor and Industry	05/09/2006
Corporate Records	Secretary of State	12/03/2003
Criminal History Background Search	Justice	06/06/2007
Dealer Agent Licensing Renewal	Livestock	04/01/2010
Dealer Agent Original Licensing	Livestock	06/07/2010
Debt Collection	Revenue	07/29/2010
Driver Practice Exam – Mobile App	Justice	07/12/2010
Driver Record Point-to-point	Justice	04/01/2002
Driver Record Search	Justice	04/08/2002

<b>Existing Services - Continued</b>		
<b><u>Service</u></b>	<b><u>Agency</u></b>	<b><u>Launched</u></b>
Driving Record Search - Public	Justice	06/01/2006
eBill Payment Portal Suite	Administration	12/17/2008
eBill Payment Portal	Environmental Quality	12/17/2008
Educator Licensing Application	Public Instruction	04/01/2010
Educator Licensure	Office of Public Instruction	09/04/2003
Educator Licensure Lookup	Office of Public Instruction	07/27/2004
End of Life Registry	Justice	02/28/2006
ePass Montana	Administration	09/17/2006
GIS State Database Collaboration	Administration	11/18/2009
ePayments – Citations Roadside	Justice	05/18/2010
Governor Admin	Governor's Office	11/12/2004
Historical Society Memberships	Historical Society	09/01/2001
Historical Society Shopping Cart	Historical Society	01/15/2003
Hunting and Fishing Licenses	Fish, Wildlife and Parks	04/01/2003
Income Tax Express	Revenue	03/21/2002
Inmate Banking – Deer Lodge	Corrections	09/30/2010
Inmate Banking – MT Women's Prison	Correction	01/26/2012
Lewis and Clark County Needs Assessment	Lewis and Clark County	03/01/2005
Live Help	Labor and Industry	03/10/2010
Live Help	Commerce	05/31/2011
Lobbyist and Principal Search	Political Practices	01/08/2007
Lobbyist and Principal Download	Political Practices	01/08/2007
Machine and Route Owner Renewals – Gambling	Justice	04/16/2007
Market Permits	Livestock	07/21/2008
Meter Reads – Gambling	Justice	12/12/2006
Montana Connections – Prescreening	Health and Human Services	12/08/2010
Montana Connections – Application TANF, SNAP, HMK, Medicaid	Health and Human Services	12/08/2010
Motor Carrier Service	Transportation	10/02/2002
Nominations	Governor's Office	11/12/2004
Nursery Shopping Cart	Natural Resources and Conservation	09/04/2007
Nurses Aid Lookup	Health and Human Services	07/30/2008
Parole Violators	Board of Pardons and Parole	06/01/2003
Pavement Conditions	Transportation	08/01/2005
Payment Portal – America's Professorship	University of Montana	04/25/2009
Payment Portal – Building Codes Over the Counter	Labor and Industry	10/18/2010
Payment Portal – Building Codes Online	Labor and Industry	11/22/2010
Payment Portal – Lewis & Clark Swipes	Lewis and Clark County	11/01/2010
Payment Portal – Lobbyist Registration	Political Practices	11/25/2008
Payment Portal - Pharmacy Continuing Education	University of Montana	06/19/2008
Payment Portal – Physical Therapy	University of Montana	02/26/2010
Payment Portal – UM Tech	University of Montana	09/11/2006
Payment Portal – Professional Licenses	Labor and Industry	01/31/2012
Payment Portal - Admissions Applications MT Western	University of Montana	03/05/2009
Payment Portal – TAP	Revenue	08/27/2010
Permits – Gambling	Justice	03/12/2007
Pesticide Continuing Education Credit Lookup	Agriculture	05/01/2007

<b>Existing Services - Continued</b>		
<b>Service</b>	<b>Agency</b>	<b>Launched</b>
Pesticide Continuing Education Training	Agriculture	05/01/2007
Registration	Agriculture	06/29/2009
Pesticide Reporting Tools	Agriculture	06/29/2009
Pesticide Continuing Education Credit Lookup	Agriculture	07/10/2009
– Private Applicators	Agriculture	07/10/2009
Pesticide Continuing Education Training	Agriculture	07/10/2009
Registration – Private Applicators	Agriculture	07/10/2009
Pre-Filled Annual Reports	Secretary of State	02/26/2010
Prescription Drug Registry Registration Site	Labor and Industry	12/16/2011
Prescription Drug Upload	Labor and Industry	03/12/2012
Professional Licensee Continuing Education	Labor and Industry	04/04/2006
Course Lookup	Labor and Industry	11/01/2001
Professional License Renewal	Labor and Industry	11/15/2004
Professional License Renewal Specialties	Labor and Industry	11/15/2004
Professional Licensee Lists	Labor and Industry	01/15/2008
Professional Licensee Lookup	Labor and Industry	12/03/2001
Professional License Renewal Admin & Display	Labor and Industry	11/01/2005
PSAP	Administration	10/01/2003
Radio Frequency Permitting	Administration	04/01/2004
Radiology Administration	Public Health and Human Service	12/15/2004
Radiology Inspections	Public Health and Human Service	15/12/2004
Radiology Registration	Public Health and Human Service	11/15/2004
Recognition Award	Governor	02/26/2009
Record Search	Justice	01/01/2004
Registered Principal Name Search	Secretary of State	09/02/2003
Registered Principal Search	Secretary of State	09/02/2003
Residency Verification	Justice	04/01/2003
Search Engine	Statewide Service	07/31/2002
Security Application Scan	Secretary of State	05/18/2009
Sexual & Violent Offender Registry Downloads	Justice	01/17/2005
Sheep Permits	Livestock	07/21/2008
Shopping Cart Sales	Statewide Service	10/30/2001
State eCalendar Service	Statewide Service	05/23/2002
State MINE eCalendar	Administration	07/22/2009
Subdivisions Application	Environmental Quality	11/26/2008
Suggestion Submission	Governors Office	11/19/2004
Taxes – Gambling	Justice	03/12/2007
Temporary Registration Permits	Justice	04/01/2005
Temporary Registration Permits – Customer expansion	Justice	12/30/2005
Temporary Registration Permits – Expanded Permits and County System	Justice	04/21/2009
Temporary Registration Permits Security Interest	Justice	04/21/2009
Temporary Registration Permits Dealership Logo	Justice	11/10/2009
Trooper Memorial Fund	Justice	12/07/2010
UCC Bulk Data	Secretary of State	05/31/2004
UCC Copies	Secretary of State	05/10/2004
UCC Filings	Secretary of State	11/01/2003
UCC Searches	Secretary of State	05/10/2004



<b>Existing Services - Continued</b>		
<b><u>Service</u></b>	<b><u>Agency</u></b>	<b><u>Launched</u></b>
UI4Employers	Labor and Industry	01/10/2008
UI4Employers Phase II	Labor and Industry	08/05/2009
UI4U Claim Filing	Labor and Industry	01/15/2005
UI4U Reactivate/Reopen Claim	Labor and Industry	01/18/2005
UI4U Review Claim	Labor and Industry	01/16/2005
UI4U View 1099-G	Labor and Industry	01/17/2005
UI4U – File bi-weekly requests	Labor and Industry	04/01/2005
Underground Storage Tank II	Environmental Quality	10/06/2009
University of Montana –Western Shopping Cart	University of Montana	01/01/2010
University Tuition Payments Accounting	University of Montana	07/15/2004
University Tuition Payments - UM	University of Montana	01/22/2003
University Tuition Payments – MT Tech	University of Montana	10/15/2005
University Tuition Payments – MT Western	University of Montana	08/02/2006
University Tuition Payments – Helena	University of Montana	07/08/2010
Vehicle Registration Renewal	Justice	04/21/2009
Vehicle Search	Justice	04/16/2003
Vehicle Search 2	Justice	10/16/2003
Vehicle Search Public	Justice	04/13/2007
Vehicle Search State Agencies	Justice	09/13/2007
Victims Database	Justice	06/30/2010
Virtual Cashier	Statewide Service	09/01/2003
Virtual Terminal	Statewide Service	09/01/2003
Vital Records	Health and Human Services	04/28/2011
Voter File	Secretary of State	05/29/2002
Voter File Version II	Secretary of State	10/01/2008
Voter Information and Polling Place Locator	Secretary of State	10/07/2008
Voter Verification	Secretary of State	06/03/2004
Voter Verification Version II	Secretary of State	04/30/2008
Yellowstone Service Security	Yellowstone County	05/15/2003

<b>Retired Services</b>		
<b><u>Service</u></b>	<b><u>Agency</u></b>	<b><u>Launched</u></b>
Accountability	Governor	01/12/2010
Banking and Financial Bulk Downloads	Administration	05/15/2006
Civil Rights/DBE Tracker	Transportation	12/15/2001
Coloring Contest	Statewide Service	09/01/2001
Donate Life Montana	Labor and Industry	02/24/2009
Driver Control Record Access	Justice	07/15/2001
Electrical Permit	Labor and Industry	01/22/2007
Electrical Permit Lookup	Labor and Industry	08/01/2006
ePassport	Fish, Wildlife and Parks	05/30/2001
Income Tax Express Short Form	Revenue	01/14/2003
Organ Donation Payment Portal	Labor and Industry & Public Health	02/24/2009
Searchable Properties Service	Governor's Office of Economic Opportunity	08/06/2002
Underground Storage Tank	Environmental Quality	01/17/2006

<b><u>In Development Service</u></b>	<b><u>Agency</u></b>	<b><u>Status</u></b>	<b><u>Projected Launch</u></b>
Payment Portal	Missoula County	Testing	Q2 2012
Medical Cert – Driving Records	Justice	Testing	Q2 2012
Plan First Application	Health and Human Services	Roll out	Q2 2012
Payment Processor	Public Instruction	Testing	Q2 2012
Mobile Income Tax Payments	Revenue	Testing	Q2 2012
Asbestos Project Permitting	Environmental Quality	Development	Q2 2012
Live Game Permitting	Justice	Testing	Q2 2012
Live Game Renewal	Justice	Testing	Q2 2012
Budget Status Reporting	Health and Human Services	Testing	Q2 2012
Payment Portal	Lincoln County	Testing	Q2 2012
Housing Deposit Payment Portal	UM Western	Testing	Q2 2012
Digital Communications	Fish, Wildlife & Parks	Data Gathering	Q3 2012
Cute Chat/ Live Help	Labor and Industry	Testing	Q3 2012
Victim's Registration	Corrections	Prototype	Q3 2012
Prescription Drug Registry Search	Labor and Industry	Development	Q3 2012
Prescription Drug Registry Registrant Payment	Labor and Industry	Data Gathering	Q3 2012
Nurse Aide Interstate Endorsement Registry Application	Health and Human Services	Prototype	Q3 2012
Nurse Aide and/or Home Health Registry Application	Health and Human Services	Prototype	Q3 2012
Nurse Aide and Home Health Registry Renewal Application	Health and Human Services	Prototype	Q3 2012
Application for Approval as Instructor – Nurse Aide Training Program	Health and Human Services	Prototype	Q3 2012
Driver Record Search State Agencies	Justice	Prototype	Q3 2012
Water Rights Permit	Natural Resources	Work Order	Q3 2012
Montana Connections Web Service	Health and Human Services	Roll out	Q3 2012
Donation	Historical Society	Work Order	Q3 2012
Mobile Voter/Polling Locator	Secretary of State	Work Order	Q3 2012
Made in Montana	Commerce	Work Order	Q4 2012
Meth Cleanup Certification	Environmental Quality	Work Order	Q4 2012
Contract Management	Health and Human Services	Work Order	Q4 2012
Pilot Registration and Renewal	Transportation	Work Order	Q4 2012
Aircraft Registration and Renewal	Transportation	Work Order	Q4 2012
Alcohol Server Training	MTA	Work Order	Q4 2012
Regulation	Administration	Data Gathering	Q4 2012
Licensing	Health and Human Service	Work Order	Q4 2012
Vocational Rehabilitation	Health and Human Services	Work Order	Q1 2013
Medical Marijuana Patient Registration	Health and Human Services	Development	Q1 2013
Medical Marijuana Patient Renewal	Health and Human Services	Development	Q1 2013
Lien Perfection and Release	Justice	Data Gathering	Q1 2013
Burn Permits, IVR, Public Mapping	Flathead County	Testing	Q1 2013
Product Registration	Agriculture	Data Gathering	Q1 2013
Tax Tracker	Revenue	Testing	Q1 2013
Safety Assessment	Health and Human Services	Work Order	Q4 2013

<b>In Planning and Consideration Service</b>	<b><u>Agency</u></b>
Burn Permits, IVR, Mapping	Stillwater County
Burn Permits, IVR, Mapping	Lincoln County
Burn Permits, IVR, Mapping	Yellowstone County
Burn Permits, IVR, Mapping	Silver Bow County
Burn Permits, IVR, Mapping	Deer Lodge County
Burn Permits, IVR, Mapping	Granite County
Sentencing Information	Corrections
Mobile Convicted Felon Information	Corrections
Grant Proposals	Transportation
Payment Portal	Justice
Admissions Application Payment Portal	UM – Missoula
Parking Commission Vehicle Records	Justice
Law Enforcement Academy Training Registration	Justice

## CONSOLIDATED FINANCIAL REPORT

-Unaudited report-

### INCOME STATEMENT

#### MONTANA INTERACTIVE

01/01/2012-03/31/2012

#### Operating revenues:

Operating revenue	\$	2,583,424
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Interest Income		0
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<b>Total Revenues:</b>		<b>2,583,424</b>
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#### Costs of Revenues:

Remittance to the state		831,056
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<b>Total Cost of Revenues</b>		<b>831,056</b>
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Net Revenue:	\$	1,752,368
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<i>Credit/debit card &amp; merchant bank fees</i>		<i>380,501</i>
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<i>Infrastructure and communications costs</i>		<i>15,047</i>
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<i>Operating expenses</i>		<u><i>597,855</i></u>
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Total Operating expenses		-993,403
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Operating income (loss)		758,967
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Provision for tax		-298,931
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<b>Net Income (Loss)</b>	<b>\$</b>	<b>460,036</b>
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**MONTANA INTERACTIVE, LLC****Balance Sheet****March 31, 2012**

	<b>March 31, 2012</b>
<b>Assets</b>	
Current assets	
Cash and cash equivalents	\$ 1,653,811
Receivables (net)	1,335,480
Other current assets	21,212
Total current assets	3,010,503
Noncurrent assets	
Long-term investments	-
Capital assets:	
Buildings/improvements	-
Furniture and fixtures	30,770
Equipment	172,448
Software	43,835
Intangible Assets	-
Less accumulated depreciation	(127,314)
Total capital assets	119,738
Deferred income taxes	0
Total noncurrent assets	119,738
Total assets	\$ 3,130,241
<b>Liabilities</b>	
Current liabilities	
Accounts payable	\$ 1,402,870
Accrued expenses	270,661
Estimated insurance payable	-
Compensated absences payable	-
Total current liabilities	1,673,531
Noncurrent liabilities	
Deferred income taxes, net	1,089,024
Intercompany activity	(1,808,082)
Lease/installment purchase payable	-
Estimated insurance claims	-
Compensated absences payable	-
Total noncurrent liabilities	(719,058)
Total liabilities	986,200
Member's equity	
Total member's equity	2,144,040
Total liabilities and member's equity	\$ 3,130,240

## Services Cost Breakdown for Transaction Fund

The information below is presented to show the hours spent on developing and maintaining the services that have been built thus far. The chart is for informational purposes only - the agencies for which the services were built were not charged for the development or maintenance. The hours represented below do not contain hours for help desk, hosting, accounting support, marketing, and more.

Service Name	Technical Hours	Project Mngmt Hours	Total Production Costs	2012 Maint.	Total Maintenance Costs
Absentee Voter List Download	35 x \$65	28 x \$65	\$4,095	\$0.00	\$520
Accountability	20 x \$90	12 x \$90	\$2,880	\$0.00	\$360
Agenda Requests	82 x \$90	33 x \$90	\$10,350	\$0.00	\$0
Animal Health	68.5 x \$100	40.75 x \$100	\$10,925	\$500.00	\$500
Applications and Draws	750 x \$65	120 x \$45	\$54,150	\$0.00	\$27,665
Appointments	80 x \$65	40 x \$45	\$7,000	\$0.00	\$11,103
Asbestos Accreditation Application & Renewal	614 x \$90	270 x \$90	\$79,560	\$3,550.00	\$5,710
Banking and Financial Download	79 x \$65	69 x \$65	\$8,240	\$0.00	\$627
Banking and Financial Lookup	96 x \$65	77 x \$45	\$9,705	\$0.00	\$6,523
Bidder's List	363 x \$65	299 x \$65	\$43,030	\$175.00	\$13,952
Bison Permits	16 x \$100	11.25 x \$100	\$2,725	\$0.00	\$0
Brand Rerecords	262 x 90	130 x 90	\$35,280	\$675.00	\$33,432
Brand Rerecord IVR	10 x \$100	20 X \$100	\$3,000	\$0.00	\$0
Burn Permits, Map, IVR Missoula County (MC)	241.5 x \$100	60.75 x \$100	\$30,225	\$0.00	See L&C
Burn Permits, Map, IVR Teton County (TC)	34.5 x \$100	25.5 x \$100	\$6,000	\$0.00	See L&C
Burn Permits, Map, IVR Jefferson County (JC)	38 x \$100	20.5 x \$100	\$5,850	\$0.00	See L&C
Burn Permits Lewis & Clark County (L&C)	223.15 x \$85	200 x \$85	\$10,298	\$1,975.00	\$133,883
Burn Permits Interactive Voice Response (L&C)	85.5 x \$85	20 x \$85	\$8,968	\$0.00	\$4,281
Burn Permits Public Map (L&C)	15 x \$85	5 x \$85	\$1,700	\$0.00	\$5,450
Burn Permits Gallatin County (GC)	127 x \$90	51 x \$90	\$8,460	\$0.00	See L&C
Burn Permits Interactive Voice Response (GC)	10 x \$90	2 x \$90	\$1,080	\$0.00	See L&C
Burn Permits Public Map (GC)	15 x \$90	2 x \$90	\$1,530	\$0.00	See L&C
Burn Permits Madison County (MAC)	75 x \$90	25 X \$90	\$6,480	\$0.00	See L&C
Burn Permits Interactive Voice Response (MAC)	10 x \$90	2 X \$90	\$1,080	\$0.00	See L&C
Burn Permits Public Map (MAC)	15 x \$90	2 X \$90	\$1,530	\$0.00	See L&C
Burn PermitsBroadwater County (BWC)	125 x \$90	75 X \$90	\$18,000	\$0.00	See L&C
Burn Permits Interactive Voice Response (BWC)	10 x \$90	2 X \$90	\$1,080	\$0.00	See L&C
Burn Permits Public Map (BWC)	15 x \$90	2 X \$90	\$1,530	\$0.00	See L&C
Burn Permits, Map, IVR Cascade County (CC)	100 x \$90	29 x \$90	\$11,610	\$0.00	See L&C
Business Entity Annual Report	1202 x \$105	408 x \$85	\$160,890	\$4,700.00	\$183,540
Business Entity Search	430 x \$105	160 x \$85	\$58,750	\$0.00	\$69,159

Service Name	Technical Hours	Project Mngmt Hours	Total Production Costs	2012 Maint.	Total Maintenance Costs
Business Tax Express - COGS	80 x \$65	20 x \$45	\$6,100	\$0.00	\$4,202
Business Tax Express - LFT	40 x \$65	10 x \$45	\$5,675	\$0.00	\$4,882
Business Tax Express - RVT	80 x \$65	25 x \$45	\$6,325	\$0.00	\$4,882
Business Tax Express - Cigarette	90 x \$65	10 x \$45	\$6,300	\$0.00	\$4,967
Business Tax Express - Corporate	40 x \$65	10 x \$45	\$3,050	\$0.00	\$4,642
Business Tax Express - Credit Cards	176 x \$65	10 x \$45	\$11,890	\$0.00	\$0
Business Tax Express - Liquor	80 x 65	10 x \$45	\$5,650	\$0.00	\$2,527
Business Tax Express - Withholding	323 x \$105	98 x \$85	\$0	\$675.00	\$192,808
Business Tax Express – Brewery	27 x \$85	14 x \$85	\$3,485	\$0.00	\$200
Business Tax Express – Winery	27 x \$85	14 x \$85	\$3,485	\$0.00	\$200
Business Tax Express – Mineral Royalty Withholding	27 x \$85	14 x \$85	\$3,485	\$0.00	\$23,044
Candidate Filing	260 x \$85	184.5 x \$85	\$37,783	\$4,375.00	\$42,235
Candidate Registration	165 x \$75	83 x \$75	\$0	\$15,000.00	\$28,398
Candidate Reporting	160 x \$75	79 x \$75	\$0	\$1,375.00	\$60,002
Candidate Upload	160 x \$75	79 x \$75	\$0	\$0.00	\$9,952
Candidate Search	81 x 75	37 x 75	\$35	\$1,300.00	\$8,910
Candidate Download	81 x 75	37 x 75	\$0	\$0.00	\$5,860
Certified Copies	119 x \$105	59 x \$85	\$17,510	\$0.00	\$24,202
Charitable Giving Payment Processor	47 x \$75	9 x \$75	\$4,200	\$0.00	\$2,300
Child Support Payments	427 x \$75	341 x \$75	\$57,600	\$1,075.00	\$15,897
Child Support Payment Display	466 x \$105	188 x \$85	\$64,910	\$0.00	\$5,373
Civil Rights/DBE Tracker	140 x \$105	70 x \$85	\$20,650	\$0.00	\$3,360
Coloring Contest	80 x \$105	80 x \$85	\$15,200	\$0.00	\$2,040
Commerce Cute Chat	0	9.25 x \$100	\$425	\$0.00	\$4,048
Committee Registration	817 x 75	384 x 75	\$90,075	\$3,825.00	\$5,850
Committee Reporting	817 x 75	384 x 75	\$63,075	\$425.00	\$8,955
Committee Upload	817 x 75	384 x 75	\$90,075	\$0.00	\$0
Committee Search	84 x \$75	39 x \$75	\$9,225	\$0.00	\$413
Committee Download	84 x \$75	39 x \$75	\$9,225	\$0.00	\$0
Commercial and Non-Commercial Registered Agent Lookup	198 x \$85	120 x \$85	\$27,030	\$0.00	\$1,170
Conference Registration	1402 x 65	530 x \$45	\$114,980	\$3,100.00	\$66,110
Continuing Education – Electricians	129 x \$65	87 x \$45	\$12,300	\$550.00	\$15,690
Continuing Education – Plumbers	130 x \$65	87 x \$45	\$12,365	\$0.00	\$10,398
Continuing Education - Realty	746 x \$65	367 x \$45	\$65,005	\$0.00	\$30,934
Convicted Offender Network	390x \$105	160 x \$85	\$54,550	\$3,000.00	\$64,882
Corporate Records	157 x \$105	102 x \$85	\$25,155	\$0.00	\$2,322
Criminal History Background Search	548 x \$75	348 x \$75	\$58,240	\$800.00	\$22,022
Dealer Agent Licensing Application	83 x \$90	30 x \$90	\$10,170	\$0.00	\$180

Service Name	Technical Hours	Project Mngmt Hours	Total Production Costs	2012 Maint.	Total Maintenance Costs
Dealer Agent Licensing Renewal	91 x \$90	30 x \$90	\$10,890	\$0.00	\$495
Debt Collection	139 x \$90	52 x \$90	\$17,191	\$0.00	\$1,460
DOT Pavement Analysis	107 x \$65	55 x \$45	\$9,430	\$0.00	\$7,803
Donate Life Montana	62 x \$85	40 x \$85	\$0	\$0.00	\$405
Driver Control Record Access	470 x \$105	160 x \$85	\$62,950	\$0.00	\$166,038
Driver Practice Exam Mobile	24 x \$90	6 x \$90	\$2,700	\$0.00	\$0
Driver Record Search	340 x \$105	160 x \$85	\$49,300	\$725.00	\$90,415
Driver Record Search Public	202 x \$65	178 x \$45	\$21,140	\$0.00	\$10,295
eBill Payment Portal Suite	121 x \$85	45 x \$85	\$14,110	\$0.00	\$610
eBill Payment Portal	See eBill	See eBill	See eBill	\$0.00	See eBill
Educator Licensing Application	390 x \$90	127 x \$90	\$46,530	\$0.00	\$4,723
Educator Licensure	262 x \$105	136 x \$85	\$39,070	\$0.00	\$45,477
Educator Licensure Lookup	146 x \$105	72 x \$85	\$21,450	\$0.00	\$1,095
Electrical Permits	381 x \$65	251 x \$65	\$41,080	\$0.00	\$10,564
Electrical Permit Lookup	125.3 x 65	106 x \$65	\$19,805	\$0.00	\$386
End of Life Registry	96.5 x \$65	73 x \$45	\$9,558	\$0.00	\$6,672
ePass Montana	1280 x \$65	710 x \$65	\$129,350	\$2,600.00	\$79,815
ePassport	320 x \$105	220 x \$85	\$52,300	\$0.00	\$17,850
ePayments	80 x \$90	82 x \$90	\$14,580	\$0.00	\$6,198
GIS State Database Collaboration	18 x \$85	5 x \$85	\$0	\$0.00	\$0
Governor Admin	60 x \$65	20 x \$45	\$4,800	\$0.00	\$16,570
Historical Society Memberships	472 x \$105	182 x \$85	\$65,625	\$425.00	\$24,959
Historical Society Shopping Cart	156 x \$105	119 x \$85	\$26,495	\$0.00	\$25,982
Hunting and Fishing Licenses	2201 x 105	842 x \$85	\$302,675	\$16,775.00	\$395,128
Income Tax Express	378 x \$105	162 x \$85	\$53,460	\$750.00	\$83,363
Income Tax Express Short Form	251 x \$105	142 x \$85	\$38,425	\$0.00	\$0
Inmate Banking - Deer Lodge & MT Women's Prison	244 x \$90	164 x \$90	\$36,720	\$1,000.00	\$3,778
Lobbyist & Principal Search/Download	160 x \$65	59 x \$65	\$0	\$0.00	\$18,924
Live Help - Labor & Industry	6 x \$90	7 x \$90	\$870	\$0.00	\$0
Market Permits	109 x \$85	40 x \$85	\$12,665	\$0.00	\$8,585
Meter Reads - Gambling	315 x \$65	191 x \$65	\$32,890	\$1,375.00	\$24,144
Montana Connections – Prescreening	See Application	See Application	\$0	\$0.00	See Application
Montana Connections – Application TANF, SNAP, HMK, Medicaid	2059 x \$90	644 x \$90	\$0	\$0.00	\$16,018
Motor Carrier Service	160 x \$105	80 x \$85	\$23,600	\$0.00	\$18,347
Nominations	30 x \$65	10 x \$45	\$2,400	\$0.00	\$7,148
Nursery Shopping Cart and Administrative Site	235 x \$75	169 x \$75	\$30,300	\$0.00	\$6,083
Nurses Aid Lookup	26 x \$85	18 x \$85	\$3,740	\$0.00	\$340
Organ Donation Payment Portal	21 x \$85	9 x \$85	\$0	\$0.00	\$0



Service Name	Technical Hours	Project Mngmt Hours	Total Production Costs	2012 Maint.	Total Maintenance Costs
Parole Violators	36 x \$105	14 x \$85	\$4,970	\$0.00	\$1,165
Payment Processor			\$0	\$0.00	\$41,805
Payment Portal – America's Professorship UM	22 x \$85	35 x \$85	\$4,845	\$300.00	\$660
Payment Portal – Building Codes Over the Counter	296 x \$90	246 x \$90	\$48,690	\$0.00	\$55,008
Payment Portal – Building Codes Online	See OTC	See OTC	See OTC	\$0.00	See OTC
Payment Portal – Lewis & Clark Swipes	-	-	\$0	\$0.00	See Virtual Cashier/Terminal
Payment Portal – Lobbyist Registration	37 x \$85	20 x \$85	\$4,845	\$0.00	\$1,620
Payment Portal - TAP	25 x \$90	17 x \$90	\$3,780	\$975.00	\$2,218
Payment Portal – UM Pharmacy	24 x \$85	9 x \$85	\$2,805	\$50.00	\$220
Payment Portal – UM Physical Therapy	24 x \$90	15 x \$90	\$3,510	\$0.00	\$100
Payment Portal - Professional Licensing	See OTC	See OTC	See OTC	\$8,000.00	\$8,000
Payment Portal – UM Tech	21.8 x \$65	24 x \$65	\$2,977	\$25.00	\$1,509
Payment Portal - Admissions Application MT Western	35 x \$85	20 x \$85	\$4,675	\$0.00	\$0
Permits – Gambling	410 x \$65	140 x \$65	\$35,750	\$0.00	\$13,067
Pesticide Continuing Education Credit Lookup and Training Registration	432 x \$65	337 x \$45	\$0	\$0.00	\$18,787
Pesticide Continuing Education Credit Lookup and Training Registration – Private Applicators	-	-	\$0	\$0.00	See Above
Pesticide Reporting Tool	72 x \$85	69 x \$85	\$11,985	\$0.00	\$405
Pre-Filled Annual Reports	192 x \$90	72 x \$90	\$23,760	\$200.00	\$8,805
Prescription Drug Registry (Registration, Upload)	1917.50 x \$100	133.25 x \$100	\$205,075	\$0.00	\$0
Professional License admin and display	20 x \$65	40 x \$45	\$4,700	\$0.00	\$260
Professional License Renewal	369 x \$105	876 x \$85	\$113,205	\$400.00	\$476,649
Professional License Renewal Specialties	190 x \$35	70 x \$45	\$15,500	\$0.00	\$2,320
Professional Licensee Lists	108 x \$75	73 x \$75	\$13,575	\$125.00	\$12,156
Professional Licensee Lookup	257 x \$105	140 x \$85	\$38,885	\$200.00	\$24,688
PSAP	39 x \$105	14 x \$85	\$0	\$0.00	\$12,398
Radio Frequency Permitting	181 x \$105	106 x \$85	\$28,015	\$0.00	\$19,015
Radiology Administration	288 x \$65	38 x \$45	\$20,430	\$0.00	\$6,205
Radiology Inspections	359 x \$65	23 x \$45	\$24,370	\$0.00	\$2,405
Radiology Registration	341 x \$65	237 x \$45	\$32,830	\$0.00	\$8,545
Recognition Award	40 x \$85	9 x \$85	\$4,165	\$0.00	\$4,950
Record Search	232 x \$105	10 x \$85	\$25,210	\$0.00	\$11,964
Registered Principal Search	712 x \$105	316 x \$85	\$101,620	\$0.00	\$51,083
Renewals – Gambling	80 x \$65	15 x \$65	\$6,175	\$0.00	\$25,515
Residency Verification	12 x \$105	2 x \$85	\$1,430	\$0.00	\$4,185
Search Engine	-	-	\$13,625	\$3,000.00	\$63,635

Service Name	Technical Hours	Project Mngmt Hours	Total Production Costs	2012 Maint.	Total Maintenance Costs
Searchable Properties Service	160 x \$105	80 x \$85	\$0	\$0.00	\$4,395
Security Application Scan	-	-	\$350	\$0.00	\$0
Sheep Permits	98 x \$75	41 x \$75	\$11,815	\$0.00	\$5,678
Shopping Cart Sales	300 x \$105	100 x \$85	\$40,000	\$0.00	\$64,300
State eCalendar Service	330 x \$105	150 x \$85	\$47,400	\$300.00	\$58,212
State MINE eCalendar	34 x \$85	16 x \$85	\$4,250	\$0.00	\$90
Subdivision Application	1558 x \$65	662 x \$65	\$0	\$0.00	\$9,168
Suggestion Submission	70 x \$65	25 x \$45	\$5,675	\$0.00	\$5,197
Sexual & Violent Offender Registry Download	176 x \$65	116 x \$45	\$16,660	\$0.00	\$2,735
Tank Helper	519 x \$65	174 x \$65	\$0	\$0.00	\$8,938
Tank Helper II	668 x \$90	378 x 90	\$0	\$400.00	\$7,420
Taxes – Gambling	108 x \$65	38 x \$65	\$9,490	\$0.00	\$24,255
Temporary Registration Permits	1,921x \$65	686 x \$45	\$155,735	\$9,225.00	\$251,115
Temporary Registration Permits - Customer Expansion	437 x \$65	402 x \$45	\$46,495	\$2,850.00	\$125,535
Temporary Registration Permits- Expanded Permits and County System	-	-	See Temporary Registration Permits		
Temporary Registration Permits Security Interest	-	-	See Temporary Registration Permits		
Temporary Registration Permits Dealership Logo	See TRP	25 x \$90	\$2,250	\$0.00	\$280
Trooper Memorial Fund	25 x \$90	32 x \$90	\$5,130	\$0.00	\$0
UCC Bulk Data	166 x \$105	70 x \$85	\$23,380	\$0.00	\$10,661
UCC Filings	1181 x \$65	1168 x \$45	\$129,325	\$3,450.00	\$28,929
UCC Search	563 x \$105	356 x \$85	\$89,375	\$875.00	\$48,376
UI4Employers	885 x \$65	716 x \$45	\$0	\$2,400.00	\$22,183
UI4Employers Phase II	915 x \$75	364 x \$75	\$44,451	\$0.00	See Above
UI4U Claim Filing	1810 x \$65	405 x \$45	\$0	\$0.00	\$138,958
University of Montana –Western Shopping Cart	See Shopping Cart	See Shopping Cart	See Shopping Cart	\$0.00	See Shopping Cart
University Tuition Payments	290 x \$105	208 x \$85	\$48,130	\$775.00	\$68,229
University Tuition Payments - Helena	70 x \$90	29 x \$90	\$8,910	\$75.00	\$1,390
University Tuition Payments - MT Tech	71 x \$65	39 x \$45	\$6,370	\$400.00	\$5,027
University Tuition Payments – Western	92 x \$65	43 X \$65	\$8,775	\$775.00	\$4,032
University Tuition Payments Accounting	88 x \$65	20 x \$45	\$6,620	\$0.00	\$8,678
Vehicle Registration Renewal	271 x \$85	253 x \$85	\$44,540	\$3,825.00	\$55,331
Vehicle Search	310 x \$105	165 x \$85	\$46,575	\$2,350.00	\$174,700
Vehicle Search Public	See Vehicle Search	See Vehicle Search	See Vehicle Search	\$0.00	See Vehicle Search
Vehicle Search State Agencies	See Vehicle Search	See Vehicle Search	See Vehicle Search	\$0.00	See Vehicle Search

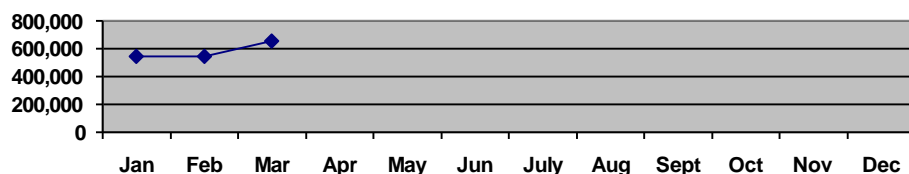
Service Name	Technical Hours	Project Mngmt Hours	Total Production Costs	2012 Maint.	Total Maintenance Costs
Vehicle Search TRP	See Vehicle Search	See Vehicle Search	See Vehicle Search	\$0.00	See Vehicle Search
Virtual Cashier	216 x \$105	116 x \$85	\$32,540	\$0.00	\$26,235
Victim's Database	555 x \$90	555 x \$90	\$0	\$8,250.00	\$74,320
Virtual Terminal	264 x \$105	124 x \$85	\$38,260	\$2,175.00	\$87,120
Vital Records	1501 x \$125	174 x \$90	\$216,080	\$13,250.00	\$46,455
Voter File	345 x \$105	750 x \$125	\$49,910	\$625.00	\$28,905
Voter File Version II	345 x \$85	161 x \$85	\$47,685	\$0.00	\$2,464
Voter Information and Polling Place Locator	136 x \$85	207 x \$85	\$0	\$325.00	\$13,671
Voter Verification	179 x \$105	90 x \$85	\$25,425	\$50.00	\$2,940
Voter Verification Version II	109 x \$85	78 x \$85	\$13,940	\$0.00	\$1,785
Yellowstone Service Security	44 x \$105	55 x \$85	\$0	\$0.00	\$1,265
		-	\$0	\$0.00	\$1,265
<b>Service Name</b>	<b>Technical Hours</b>	<b>Project Mngmt Hours</b>	<b>Total Production Costs</b>	<b>2012 Maint.</b>	<b>Total Maintenance Costs</b>
			<b>\$4,744,270</b>	<b>\$136,375</b>	<b>\$4,578,546</b>

Costs represent total for the life of the service. This work is provided at no cost to the state. Agency funded projects are represented as \$0 under Total Production Costs, but may accrue costs under the transaction funded model for maintenance and enhancements throughout the life of the service.

## SERVICE ACCESSES

### app.mt.gov (mt.gov Online Services)

Service Visits



### Services with highest visits on app.mt.gov for 2012

#### Service

Unemployment Insurance Filing	580,564
Convicted Offender Network	120,294
Child Support Payment Display	95,531
Business Entity Search	91,595
Temporary Registration Permit	61,698
Business Entity Annual Report	36,298
Hunting and Fishing Licenses	22,760

### Service Accesses

Month	Visits 2011	Visits 2012
January	595,872	541,577
February	527,198	547,631
March	623,437	656,102
April	563,147	
May	593,846	
June	547,203	
July	491,996	
August	524,271	
September	468,071	
October	504,925	
November	471,563	
December	481,415	
Total	6,392,944	



### IN CLOSING

As always, I welcome your thoughts and feedback.

I can be reached at 449-3468 xt 227 or email at sandimiller@mt.gov

Respectfully Submitted,  
Sandi Miller  
General Manager